

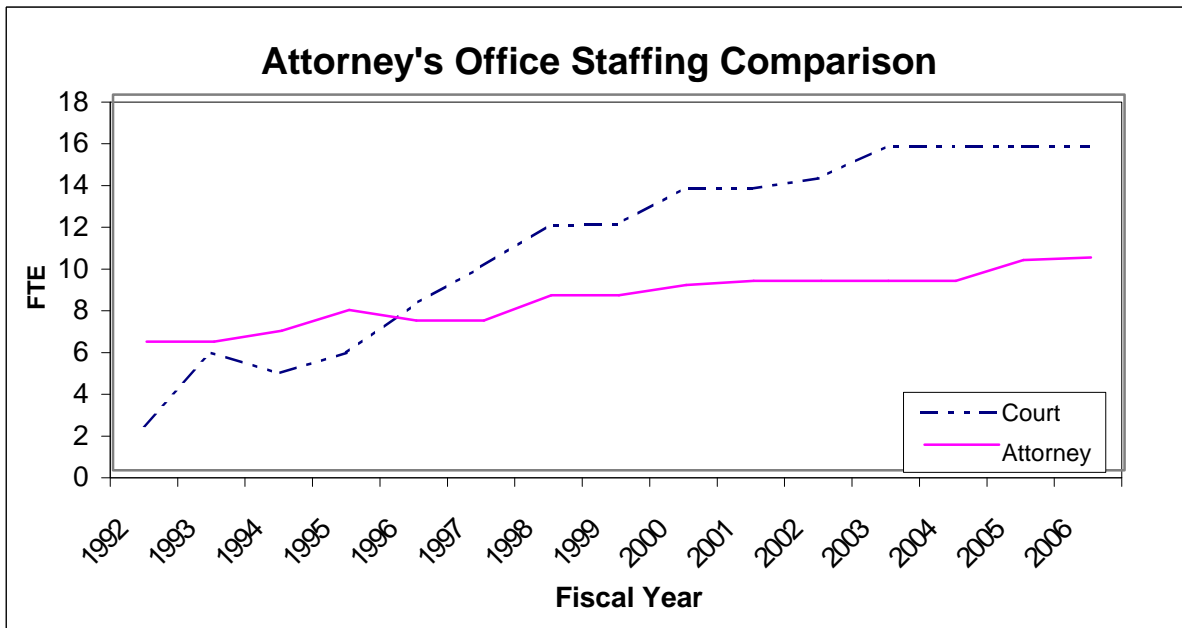
- Promote integration of police, court, and prosecution information systems.
- Organize prosecution office in anticipation of transfer of court to new building.

Five-year Accomplishments

- Maintained lowest rate of staff growth of all administrative departments.
- Streamlined information research and document retrieval.
- Retained a highly trained and efficient professional staff.
- Hired a full time contract attorney in FY 2005 and will hire a full time prosecutor in FY 2006.

Performance Measures & Analysis

Expansion of justice court staff and programs increase demands on prosecution staff. Future court growth will require equivalent expansion of prosecution staff.



Significant Budget Issues

- Personnel Costs** - A full-time contract attorney position was added mid year during FY 2005. This position will work primarily with the Public Utilities, Fire, and Police Departments. A new Prosecutor position is being added to handle increasing demands for prosecuting services - the costs of this position are offset by a reduction to temporary/seasonal funding. The Secretary position's job duties have been modified resulting in a reclassification to Prosecutor Assistant.

Budget Information

City Attorney

Department 14	2002 Actual	2003 Actual	2004 Actual	2005 Estimated	2006 Approved
Financing Sources:					
General Taxes & Revenue	\$ 773,017	\$ 811,691	\$ 806,561	\$ 911,845	\$ 982,991
Administrative Charges					
Redevelopment Agency	3,474	1,549	2,428	1,207	490
Water	25,757	19,007	23,845	28,421	66,832
Storm Water	2,167	779	1,518	1,550	12,005
Waste Collection	519	-	-	1,661	3,346
Golf	-	-	919	2,137	-
Alta Canyon	-	-	1,545	543	1,166
Data Processing	144	373	330	359	682
Total Financing Sources	\$ 805,078	\$ 833,399	\$ 837,146	\$ 947,723	\$ 1,067,512
Financing Uses:					
411111 Regular Pay	\$ 523,997	\$ 530,143	\$ 529,817	\$ 606,581	\$ 728,577 1
411113 Vacation Accrual	-	-	-	-	1,120
411121 Temporary/Seasonal Pay	13,110	36,565	43,624	60,664	21,877 1
411131 Overtime/Gap	-	25	5	-	-
411211 Variable Benefits	108,449	113,281	113,263	127,512	150,746 1
411213 Fixed Benefits	47,411	44,659	45,789	52,332	69,470 1
411214 Retiree Health Benefit	-	16,349	10,082	8,431	9,127
41131 Vehicle Allowance	9,636	9,673	9,710	9,636	9,636
41132 Mileage Reimbursement	98	402	59	800	800
41135 Phone Allowance	-	-	-	-	480
4121 Books, Sub. & Memberships	10,897	2,704	6,032	7,000	7,000
41231 Travel	6,497	4,732	4,599	2,500	2,500
41232 Meetings	1,955	1,929	1,674	900	900
41234 Education	741	-	-	1,000	1,000
41235 Training	-	-	25	1,000	1,000
412400 Office Supplies	2,822	2,433	2,294	4,900	4,900
412440 Computer Supplies	-	-	-	2,382	2,382
412511 Equipment O & M	-	-	-	688	688
412611 Telephone	5,220	4,548	4,129	6,280	4,951
41331 Litigation/Legal Services	11,726	16,659	19,443	6,601	6,601
41332 Prosecution Services	22,741	7,399	254	9,000	9,000
41379 Professional Services	1,869	1,359	2,164	4,000	4,000
414111 IS Charges	36,603	40,838	44,183	35,516	30,757
4174 Equipment	1,306	(299)	-	-	-
Total Financing Uses	\$ 805,078	\$ 833,399	\$ 837,146	\$ 947,723	\$ 1,067,512

Budget Information (cont.)

City Attorney

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2004	FY 2005	FY 2006
Appointed:					
City Attorney	\$ 2,996.00	\$ 4,494.00	1.00	1.00	1.00
Deputy City Attorney	\$ 2,655.20	\$ 3,982.80	1.00	1.00	1.00
Contract:					
Contract Attorney	\$ 2,528.80	\$ 3,793.20	0.00	1.00	1.00
Full-time:					
City Prosecutor	\$ 2,352.80	\$ 3,529.20	1.00	1.00	1.00
Senior Attorney	\$ 2,191.20	\$ 3,286.80	1.00	1.00	1.00
Prosecuting Attorney	\$ 1,900.80	\$ 2,851.20	0.00	0.00	1.00
Paralegal	\$ 1,256.00	\$ 1,884.00	2.00	2.00	2.00
Secretary	\$ 880.80	\$ 1,321.20	1.00	1.00	0.00
Prosecutor Assistant	\$ 1,090.40	\$ 1,635.60	0.00	0.00	1.00
Part-time:					
Assistant City Attorney	\$ 23.76	\$ 35.64	0.60	0.00	0.00
Secretary	\$ 11.01	\$ 16.52	0.80	0.80	0.80
Temporary / Seasonal:			0.67	1.27	0.40
Assistant City Attorney	\$ 23.76	\$ 35.64			
Law Clerk	\$ 9.76	\$ 13.32			
Office Aid	\$ 6.18	\$ 8.63			
Total FTEs			9.07	10.07	10.20

